

CITY OF SAN DIEGO
OFFICE OF THE INDEPENDENT BUDGET ANALYST

MONTHLY SNAPSHOT OF REPORTS AND ACTIVITIES FOR MAY 2012

Reports Highlighted for the Month of May 2012:

Report No. 12-19 (5/16/12)
**“Police Sworn & Civilian
Staffing Challenges”**

Report No. 12-20 (5/18/12)
**“Review of Resolution to
Amend the JUMA with the
Padres to Increase Special
Event Use of Petco Park”**

Highlights of Major Reports Issued in the Month of May:

Report No. 12-19 “Police Sworn & Civilian Staffing Challenges”

At the May 2, 2012 Budget Review Committee Meeting, Council discussions with the Police Department regarding the potential for restoring civilian positions brought attention to other staffing challenges and priorities within the department. The Police Department has expressed that although they are committed to restoring civilian positions, their top priorities are to increase sworn officer strength and fill existing civilian vacancies. IBA Report 12-19 provides analysis and recommendations to address departmental staffing issues and priorities.

Upon review of the department’s first priority of increasing sworn staff positions, our office notes that the Police Department is running with a continual sworn staffing deficit. Given the current rate of 11.9% attrition and four planned academies of 25 recruits, the Police Department will never be able to staff sworn personnel at their budgeted levels, due to sworn departures that outpace the number of hired recruits. Discussion in this report reviews options for increasing the four academies from 25 to 30 recruits or from 25 to 35 recruits and possible budgetary impacts to FY 2013 and beyond.

Report 12-19 also discusses the Police Department’s secondary priority of filling the 62.25 (or 12.3% of total) currently vacant civilian positions. The department’s main focus when filling civilian positions is to staff areas that significantly impact operations. These areas include Communications, Crime Lab, Property Room and Records/Data entry. Similarly, after filling current vacancies, the department looks to restore civilian positions in these same areas. Specifically, they focus on recently eliminated dispatcher, property management, records clerk, data entry clerk and lab assistant positions.

Recommendations provided in this report were presented to the Public Safety and Neighborhood Services Committee (PS&NS) on May 16, 2012. Since the presentation of this report, the Mayor has released the May Revise and our office has subsequently reviewed it and made recommendations for the FY 2013 budget in IBA Report 12-24. The original recommendations provided in Report 12-19 to PS&NS and their current outcomes are as follows:

1. *PS&NS request that the Mayor review the department’s FY 2013 vacancy factor and determine if additional budget flexibility is needed for the May Revise to authorize an academy class size of up to 35 recruits for FY 2013. Flexibility to increase or decrease academy size during the year would also be necessary to adjust the academy sizes based on actual attrition rates.*

The Mayor and Council have since increased the number of Police recruits by expanding all four academies from 25 to 30 recruits as part of the FY 2013 budget decisions. An increase of 5 recruits per academy is expected to have no budgetary impact since the cost would be absorbed by savings from projected departures. Although a larger academy expansion would be more in line with the



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department's desired sworn staffing level, an increase of more than 5 recruits per academy may require additional funding.

2. *The Police Department present a report on a quarterly basis to PS&NS on sworn and civilian recruitment, attrition, and staffing levels.*

The Police Department is expected to present their five-year staffing plan at PS&NS in July 2012.

3. *PS&NS discuss with the Police Department their priorities and timing for restoring civilian positions. If this remains a Council priority for FY 2013, and funding can be identified, we recommend consideration be given to restoring 3-5 civilian positions based on the priorities identified by the Police Chief. The Council could address this matter as part of its FY 2013 final budget decisions if ongoing funding can be identified.*

Restoring civilian positions has remained a Council priority throughout the FY 2013 budget process. The Mayor did not include funding for restoring such positions in the May Revise, however, the IBA recommended in Report 12-24 the restoration of five civilian positions beginning in January 2013. As part of Council's final changes to the FY 2013 Budget, on June 11, 2012, they also approved this recommendation.

Report No. 12-20 "Review of Resolution to Amend the JUMA with the Padres to Increase Special Event Use of Petco Park"

At the February 1, 2012 meeting of the Rules, Open Government and Intergovernmental Relations Committee (Rules), the Office of the Mayor and the Office of Economic Growth Services presented Report 12-010 which proposed several adjustments to the current Joint Use and Management Agreement (JUMA) between the City and the Padres. According to the Padres, amending the JUMA as proposed would provide incentive for them to market the Ballpark Property for special events, specifically during the baseball off-season. Previously released IBA Report 12-07 was also presented at this meeting. It provided a summary of the proposed amendments as well as outlined several issues that the City should discuss further with the Padres. In response to Committee member requests, the Office of the Mayor and the Padres held meetings to further discuss the proposed amendments as well as the recommendations outlined by the IBA in Report 12-07.

IBA Report 12-20 outlines the results of the subsequent discussions, including any alterations made to the original proposed amendments. As in IBA Report 12-07, our office again notes possible benefits to the City, but cautions that the City and the Council should evaluate and affirm each benefit, ensuring each proposed amendment is in the City's best interest. More specifically, as outlined in the City Attorney's memo requested by the IBA, the amendments should not materially 1) decrease the rights or increase the obligations of the City; 2) increase the financial commitments of the City; or 3) decrease revenue to the City.

At the May 21, 2012 City Council meeting, the Office of the Mayor presented the revised proposed amendments, and the IBA provided comments based on Report 12-20. The Council voted unanimously to adopt the proposed amendments to the Padres JUMA with intention to increase special event use of Petco Park.

Other Reports Issued in May 2012

Report No. 12-17 (5/4/12)

"IBA Review of City Agencies Budgets"

Report No. 12-18 (5/7/12)

Executive Summary (5/7/12)

"IBA Review of Housing Commission Budget"

Report No. 12-21 (5/18/12)

Attachment 1 (5/18/12)

Attachment 2 (5/18/12)

"Citywide Program Expenditures"



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